

Ethics Commission

MISSION STATEMENT

The mission of the Ethics Commission is to enforce the Montgomery County Code of Ethics by ensuring the ethical conduct of individuals who serve the County government.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Ethics Commission is \$187,950, a decrease of \$390 or 0.2 percent from the FY04 Approved Budget of \$188,340. Personnel Costs comprise 89.9 percent of the budget for two full-time positions for two workyears. Operating Expenses account for the remaining 10.1 percent of the FY05 budget.

PROGRAM CONTACTS

Contact Barbara McNally of the Ethics Commission at 240.777.6670 or Philip A. Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Ethics Program Compliance

The Ethics Commission administers the County's Code of Ethics by encouraging and enforcing compliance and ensuring the ethical conduct of employees of the Executive Branch, County Council, selected Boards and Commissions, the Revenue Authority, Housing Opportunities Commission, Fire Corporations, and Rescue Squads. The Commission also serves in an advisory capacity to the Washington Suburban Transit Commission. The compliance goal is achieved through the following activities:

Education – the Ethics Commission provides ethics education and training for County officials and employees and provides computer access to all reporting forms required under the Ethics law.

Financial Disclosure – the Ethics Law requires specific public officials and employees to disclose financial information to avoid potential conflicts of interest.

Lobbying Registration – requires lobbyists to register and report lobbying activities involving the County government when income or expenditures exceed \$500.

Outside Employment – requires employees and officials to obtain approval from the Commission to be engaged in outside employment.

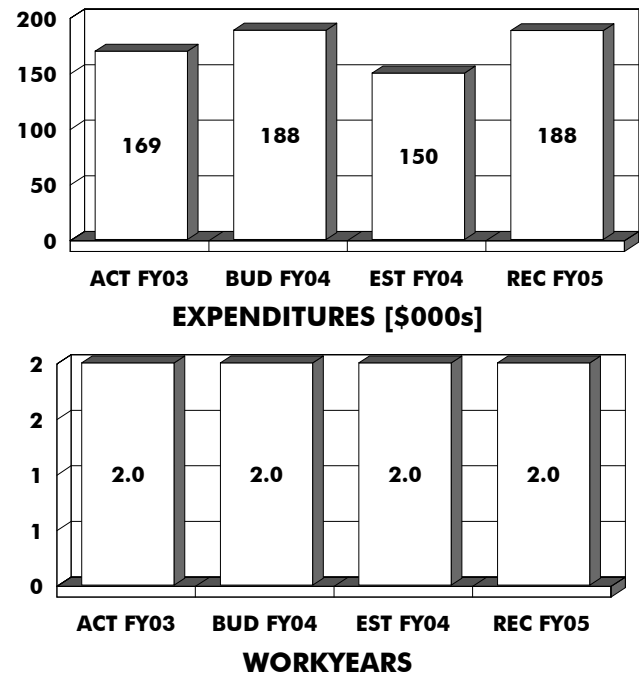
FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	188,340	2.0

Program Summary

	Expenditures	WYs
Ethics Program Compliance	187,950	2.0
Totals	187,950	2.0

Trends



Increase Cost: DTS chargeback for Electronic Financial Disclosure Upgrade	5,000	0.0
Increase Cost: Temporary Clerical Services	410	0.0
Decrease Cost: Operating Expenses for Temporary Clerical and Professional Membership Dues	-3,700	0.0
Decrease Cost: Consultant Services for Training Video	-4,890	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	2,790	0.0
FY05 CE Recommended	187,950	2.0

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	92,880	118,400	94,260	120,040	1.4%
Employee Benefits	33,430	47,690	34,120	48,840	2.4%
County General Fund Personnel Costs	126,310	166,090	128,380	168,880	1.7%
Operating Expenses	43,178	22,250	21,420	19,070	-14.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	169,488	188,340	149,800	187,950	-0.2%
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(\$000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	188	188	188	188	188	188
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY05	0	0	0	0	0	0
New positions in the FY05 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Automation Project	0	0	0	0	0	0
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY05	0	0	0	0	0	0
Items recommended for one-time funding in FY05, including (fill in major item names based on your Competition List), will be eliminated from the base in the outyears.						
Labor Contracts	0	5	10	11	11	11
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Subtotal Expenditures	188	193	198	199	199	199